

# **FEATURING BEST PRACTICES OF STATE AGENCIES AND INSTITUTIONS OF THE COMMONWEALTH OF VIRGINIA**

## **Workload Planning**

### **Workload Planning System**

**Virginia Department of Transportation  
implemented this best practice  
in April 1997**

*Qualifying under the  
Best Practices catalogue*

3 Provide Capabilities  
33 Provide administrative support services  
331 Information for decision-making

### **Best Practice Summary (how it works, how you measure it)**

The Virginia Department of Transportation's (VDOT) Workload Planning System was developed using work teams and historical data to identify workload indicators for each VDOT function, identify workload standards for each indicator (time required to perform the function) and estimate yearly volumes (how many produced) for each function. The concept is based on a minimum number of indicators that represent all work performed within each function at VDOT. The concept also includes the identification of time requirements for performing each indicator and a means of forecasting the volume of work. In order to involve employees with expertise in various functions and create a credible forecasting system, 20 functional teams, composed of over 200 representatives from VDOT's Central Office and 9 districts, were created to define the indicators, establish time values and forecast volumes of work. The system makes possible a

comprehensive analysis of the workload whether the work is performed by VDOT employees, private sector contractors or represents work that is identified as necessary but currently deferred.

## **Impact on the Process Organizational Performance (OUTCOMES)**

An objective, dynamic system for forecasting that can be easily updated annually and used well into the future. The system the teams developed is innovative, fact-based, and unique among Virginia state agencies and perhaps among most governmental agencies throughout the country.

## **Best Practice Qualification**

The Workload Planning System (WPS) is a user-friendly process for identifying current staffing utilization, projecting future staffing needs, and identifying the best mix of state and private sector resources. Since the system is activity-based, it can be easily adopted by other state agencies.

## **For Additional Information**

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